

# Service Area Plan

*Jamestown 2007*

*Commemorative Attraction Management (50202)*

## Service Area Background Information

### Service Area Description

- To provide the organizational resources and effectiveness necessary to plan, coordinate and execute the signature events of the 400th anniversary of the first permanent English settlement at Jamestown.

### Service Area Alignment to Mission

There is a one-to-one relationship to the agency and its mission.

### Service Area Statutory Authority

In 1996, the General Assembly amended §23-292 of the Code of Virginia, to establish the Jamestown-Yorktown Foundation as the Commonwealth's authorized agency to "to perform the following actions directly related to the planning, coordination and implementation of the celebration of the 400th anniversary of the founding of Jamestown in 1607:

1. Solicit and accept donations of materials and services to defray expenses;
2. Retain all non-general funds including interfund transfers heretofore transferred to central agencies for expense reimbursement and identified savings;
3. Procure any goods and services with minimum requirements associated with the maximum delegated authority available to any state agency or institution in the executive branch;
4. Consider all position levels, which may fluctuate depending upon workload and funding availability, for reference only;
5. Receive assistance and advice from state agencies and institutions without charge; and
6. Contact international, national, interstate, regional, and other state and local elected and appointed officials."

This authority expires July 1, 2008.

### Service Area Customer Base

Customer(s)	Served	Potential
The national and international observers and celebrants of the 400th anniversary commemoration of the first permanent English settlement at Jamestown.	2,000,000	40,000,000

### Service Area Products and Services

- The signature events of the 400th anniversary of the first permanent English settlement at Jamestown.

### Service Area Human Resources Summary

Service Area Human Resources Overview

# Service Area Plan

## Jamestown 2007

### Commemorative Attraction Management (50202)

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#### Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date: 7/1/2005

Total Authorized Position level ..... 27

Vacant Positions ..... 17

Non-Classified (Filled).....

Full-Time Classified (Filled) ..... 10

Part-Time Classified (Filled) .....

Faculty (Filled) .....

Wage .....

Contract Employees .....

Total Human Resource Level .....

#### Factors Impacting Service Area Human Resources

#### Anticipated Changes in Service Area Human Resources

#### Service Area Financial Summary

Jamestown 2007 funding sources are general funds (4%) and non-general funds (96%) for operating needs. The agency receives funding from the Virginia 400th Anniversary Fund (V400) a special non-reverting fund.

In each fiscal year, Jamestown 2007 may receive up to \$4,000,000 of V400 funds from the Department of Motor Vehicles from a one-dollar annual registration fee on pickup or panel trucks and motor vehicles.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$241,460	\$6,280,565	\$241,460	\$6,280,565
Changes To Base	\$465,818	\$46,676	\$15,336	\$46,676
<b>SERVICE AREA TOTAL</b>	<b>\$707,278</b>	<b>\$6,327,241</b>	<b>\$256,796</b>	<b>\$6,327,241</b>

# Service Area Plan

## Jamestown 2007

### Commemorative Attraction Management (50202)

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## Service Area Objectives, Measures, and Strategies

### Objective 50202.01

***Produce six major events and 10 cultural/educational initiatives (including the JYF World of 1607 special exhibit) that will attract national attention to the Jamestown Commemoration between May 2006 and September 2007.***

To execute signature events of the 400th anniversary commemoration.

#### **This Objective Supports the Following Agency Goals:**

- Promote an increase in tourism to Virginia communities.
- Produce programs and events that educate Americans and others of the significance of the Jamestown legacies.

#### **This Objective Has The Following Measure(s):**

- **Measure 50202.01.01**

***Number of Commemorative Events produced.***

**Measure Type:** Outcome      **Measure Frequency:** Other

**Measure Baseline:** The event schedule and its individual budgets.

**Measure Target:** Events occur as scheduled and within budget.

**Measure Source and Calculation:**

Documentation that the six events (The Commemorative Sail, the Yorktown 225th, the National Teach-In, Anniversary Weekend, American Indian Cultural Events, and African-American Cultural Events) and 10 cultural/educational initiatives have occurred.

#### **Objective 50202.01 Has the Following Strategies:**

- Coordinate, guide and direct the work of Prosody Creative Services (executive producer), Virginia Indian Advisory Council, African American Advisory Council, and the key partners to ensure appropriate and timely event production.
- Include partner representatives in planning and advisory councils; coordinate with partners for special projects that support events.

### Objective 50202.02

***Ensure statewide involvement through the Virginia 2007 Community Program.***

Seek involvement of Virginia communities through the Virginia 2007 Community Program.

#### **This Objective Supports the Following Agency Goals:**

- Stimulate economic development opportunities for participating Virginia 2007 communities.

#### **This Objective Has The Following Measure(s):**

# Service Area Plan

## Jamestown 2007

### Commemorative Attraction Management (50202)

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- **Measure 50202.02.01**

*Number of communities participating in the program.*

**Measure Type:** Outcome      **Measure Frequency:** Other

**Measure Baseline:** 0

**Measure Target:** 120

**Measure Source and Calculation:**

Number of communities participating in the program.

**Objective 50202.02 Has the Following Strategies:**

- Develop incentives for communities to participate, (e.g. Virginia Map, Godspeed Sail).
- Conduct regional meetings providing information and resources for community collaboration.

**Objective 50202.03**

***Activate statewide and national partnerships to leverage resources, increase marketing and enhance education objectives by establishing website linkages with 75% of partnerships and publication of Jamestown 2007 articles in 50 partner publications.***

Promote alliances with state and national partners to leverage resources.

**This Objective Supports the Following Agency Goals:**

- Stimulate economic development opportunities for participating Virginia 2007 communities.

**This Objective Has The Following Measure(s):**

- **Measure 50202.03.01**

*Number of website linkages established with national and statewide partners.*

**Measure Type:** Outcome      **Measure Frequency:** Other

**Measure Baseline:** 0

**Measure Target:** 75% of partnerships.

**Measure Source and Calculation:**

Website linkages established with national and statewide partners.

- **Measure 50202.03.02**

*Number of Jamestown 2007 articles published in partnership publications.*

**Measure Type:** Outcome      **Measure Frequency:** Other

**Measure Baseline:** 0

**Measure Target:** 50

**Measure Source and Calculation:**

Number of Jamestown 2007 articles published in partnership publications.

**Objective 50202.03 Has the Following Strategies:**

- Communicate with all partners to encourage website linkages.
- Develop template articles for publication in partner newsletters.
- Provide seed funding for cultural and education initiatives / projects.

# **Service Area Plan**

***Jamestown 2007***

***Commemorative Attraction Management (50202)***

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- Provide advisory support to partner organizations.